

EXECUTIVE OFFICES AND CRIMINAL JUSTICE BASE BUDGET

2017 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Daniel W. Thatcher

House Sponsor: Eric K. Hutchings

LONG TITLE

Committee Note:

The Executive Appropriations Committee recommended this bill.

General Description:

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2016 and ending June 30, 2017; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and
- ▶ provides appropriations for other purposes as described.

Money Appropriated in this Bill:

This bill appropriates \$902,260,000 in operating and capital budgets for fiscal year 2018, including:

- ▶ \$667,093,300 from the General Fund;
- ▶ \$49,000 from the Education Fund;
- ▶ \$235,117,700 from various sources as detailed in this bill.

This bill appropriates \$16,827,900 in expendable funds and accounts for fiscal year 2018.

This bill appropriates \$49,140,300 in business-like activities for fiscal year 2018.

This bill appropriates \$731,000 in restricted fund and account transfers for fiscal year 2018, all of which is from the General Fund.

This bill appropriates \$800,000 in fiduciary funds for fiscal year 2018.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1,



2017.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2017 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

Section 2. **FY 2018 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

GOVERNOR'S OFFICE

ITEM 1 To [Governor's Office](#)

From General Fund	5,742,300
From Dedicated Credits Revenue	1,113,400
From General Fund Restricted - Constitutional Defense	250,000
From Beginning Nonlapsing Balances	215,000

Schedule of Programs:

Administration	4,055,100
Governor's Residence	327,700
Washington Funding	250,100
Lt. Governor's Office	2,428,800
Literacy Projects	9,000
Commission on Federalism	250,000

ITEM 2 To [Governor's Office - Constitutional Defense Council](#)

From Beginning Nonlapsing Balances	283,300
From Closing Nonlapsing Balances	(283,300)

ITEM 3 To [Governor's Office - Character Education](#)

From General Fund	203,500
From Beginning Nonlapsing Balances	205,800
From Closing Nonlapsing Balances	(85,800)

Schedule of Programs:

Character Education	323,500
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ITEM 4 To [Governor's Office - Indigent Defense Commission](#)

From General Fund Restricted - Indigent Defense Resources Account	500,000
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Schedule of Programs:

Indigent Defense Commission	500,000
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70	ITEM 5	To Governor's Office - Emergency Fund	
71		From Beginning Nonlapsing Balances	100,100
72		From Closing Nonlapsing Balances	(100,100)
73	ITEM 6	To Governor's Office - School Readiness Initiative	
74		From General Fund Restricted - School Readiness Account	2,800,000
75		From Beginning Nonlapsing Balances	4,898,800
76		From Closing Nonlapsing Balances	(6,421,600)
77		Schedule of Programs:	
78		School Readiness Initiative	1,277,200
79	ITEM 7	To Governor's Office - Governor's Office of Management and	
80	Budget		
81		From General Fund	3,971,100
82		From Dedicated Credits Revenue	26,000
83		From General Fund Restricted - School Readiness Account	200,000
84		From Beginning Nonlapsing Balances	701,100
85		From Closing Nonlapsing Balances	(551,100)
86		Schedule of Programs:	
87		Administration	1,311,400
88		Planning and Budget Analysis	1,747,700
89		Operational Excellence	1,085,300
90		State and Local Planning	202,700
91	ITEM 8	To Governor's Office - Commission on Criminal and Juvenile	
92	Justice		
93		From General Fund	4,897,800
94		From Federal Funds	29,336,400
95		From Dedicated Credits Revenue	103,500
96		From Crime Victim Reparations Fund	1,838,000
97		From General Fund Restricted - Criminal Forfeiture Restricted Account	2,090,400
98		From General Fund Restricted - Law Enforcement Operations	1,826,600
99		From General Fund Restricted - Law Enforcement Services	617,900
100		From Beginning Nonlapsing Balances	1,250,000
101		From Closing Nonlapsing Balances	(1,245,300)
102		Schedule of Programs:	
103		CCJJ Commission	8,501,700
104		Utah Office for Victims of Crime	24,289,000
105		Extraditions	377,300
106		Substance Use and Mental Health Advisory Council	155,500
107		Sentencing Commission	154,700

108		State Task Force Grants	1,826,600
109		State Asset Forfeiture Grant Program	2,090,400
110		Law Enforcement Services Grants	617,900
111		Judicial Performance Evaluation Commission	483,500
112		County Incentive Grant Program	2,218,700
113	ITEM 9	To Governor's Office - CCJJ Factual Innocence Payments	
114		From Beginning Nonlapsing Balances	319,600
115		From Closing Nonlapsing Balances	(273,900)
116		Schedule of Programs:	
117		Factual Innocence Payments	45,700
118	ITEM 10	To Governor's Office - CCJJ Jail Reimbursement	
119		From General Fund	13,967,100
120		Schedule of Programs:	
121		Jail Reimbursement	13,967,100
122		OFFICE OF THE STATE AUDITOR	
123	ITEM 11	To Office of the State Auditor - State Auditor	
124		From General Fund	3,259,000
125		From Dedicated Credits Revenue	1,901,100
126		From Beginning Nonlapsing Balances	710,300
127		Schedule of Programs:	
128		State Auditor	5,870,400
129		STATE TREASURER	
130	ITEM 12	To State Treasurer	
131		From General Fund	991,800
132		From Dedicated Credits Revenue	650,000
133		From Unclaimed Property Trust	1,941,700
134		Schedule of Programs:	
135		Treasury and Investment	1,554,500
136		Unclaimed Property	1,934,600
137		Money Management Council	94,400
138		ATTORNEY GENERAL	
139	ITEM 13	To Attorney General	
140		From General Fund	35,306,000
141		From Federal Funds	2,204,700
142		From Dedicated Credits Revenue	20,363,100
143		From Attorney General Litigation Fund	7,900
144		From General Fund Restricted - Constitutional Defense	42,000
145		From General Fund Restricted - Tobacco Settlement Account	66,600

146		From Revenue Transfers	1,007,500
147		Schedule of Programs:	
148		Administration	6,542,500
149		Child Protection	8,818,400
150		Criminal Prosecution	19,899,600
151		Civil	23,737,300
152	ITEM 14	To Attorney General - Contract Attorneys	
153		From Dedicated Credits Revenue	1,500,000
154		Schedule of Programs:	
155		Contract Attorneys	1,500,000
156	ITEM 15	To Attorney General - Children's Justice Centers	
157		From General Fund	3,724,900
158		From Federal Funds	232,800
159		From Dedicated Credits Revenue	292,900
160		Schedule of Programs:	
161		Children's Justice Centers	4,250,600
162	ITEM 16	To Attorney General - Prosecution Council	
163		From Federal Funds	32,500
164		From Dedicated Credits Revenue	102,000
165		From General Fund Restricted - Public Safety Support	526,400
166		From Revenue Transfers	250,300
167		Schedule of Programs:	
168		Prosecution Council	911,200
169	ITEM 17	To Attorney General - Domestic Violence	
170		From General Fund Restricted - Victims of Domestic Violence Services Account	78,300
171		Schedule of Programs:	
172		Domestic Violence	78,300
173		UTAH DEPARTMENT OF CORRECTIONS	
174	ITEM 18	To Utah Department of Corrections - Programs and Operations	
175		From General Fund	229,340,900
176		From Education Fund	49,000
177		From Federal Funds	344,700
178		From Dedicated Credits Revenue	4,158,500
179		From G.F.R. - Interstate Compact for Adult Offender Supervision	29,000
180		From General Fund Restricted - Prison Telephone Surcharge Account	1,500,000
181		Schedule of Programs:	
182		Department Executive Director	5,975,000
183		Department Administrative Services	26,087,800

184		Department Training	1,691,200
185		Adult Probation and Parole Administration	1,563,700
186		Adult Probation and Parole Programs	68,814,400
187		Prison Operations Administration	4,308,400
188		Prison Operations Draper Facility	67,918,000
189		Prison Operations Central Utah/Gunnison	37,613,600
190		Prison Operations Inmate Placement	3,089,100
191		Programming Administration	455,000
192		Programming Treatment	5,355,700
193		Programming Skill Enhancement	10,606,500
194		Programming Education	1,943,700
195	ITEM 19	To Utah Department of Corrections - Department Medical	
196	Services		
197		From General Fund	31,252,100
198		From Dedicated Credits Revenue	609,200
199		Schedule of Programs:	
200		Medical Services	31,861,300
201	ITEM 20	To Utah Department of Corrections - Jail Contracting	
202		From General Fund	33,008,200
203		From Federal Funds	50,000
204		Schedule of Programs:	
205		Jail Contracting	33,058,200
206		BOARD OF PARDONS AND PAROLE	
207	ITEM 21	To Board of Pardons and Parole	
208		From General Fund	4,680,000
209		From Dedicated Credits Revenue	2,200
210		Schedule of Programs:	
211		Board of Pardons and Parole	4,682,200
212		DEPARTMENT OF HUMAN SERVICES - DIVISION OF JUVENILE JUSTICE SERVICES	
213	ITEM 22	To Department of Human Services - Division of Juvenile Justice	
214	Services - Programs and Operations		
215		From General Fund	92,170,400
216		From Federal Funds	4,529,600
217		From Dedicated Credits Revenue	1,558,900
218		From Revenue Transfers	(502,300)
219		Schedule of Programs:	
220		Administration	4,768,500
221		Early Intervention Services	25,264,300

222		Community Programs	23,939,700
223		Correctional Facilities	17,466,200
224		Rural Programs	25,942,400
225		Youth Parole Authority	375,500
226		JUDICIAL COUNCIL/STATE COURT ADMINISTRATOR	
227	ITEM 23	To Judicial Council/State Court Administrator - Administration	
228		From General Fund	103,095,200
229		From Federal Funds	761,300
230		From Dedicated Credits Revenue	2,972,900
231		From General Fund Restricted - Children's Legal Defense	456,200
232		From General Fund Restricted - Court Security Account	11,170,600
233		From General Fund Restricted - Court Trust Interest	250,000
234		From General Fund Restricted - Dispute Resolution Account	550,100
235		From General Fund Restricted - DNA Specimen Account	262,400
236		From General Fund Rest. - Justice Court Tech., Security & Training	1,200,700
237		From General Fund Restricted - Nonjudicial Adjustment Account	1,028,100
238		From General Fund Restricted - Online Court Assistance Account	230,100
239		From General Fund Restricted - State Court Complex Account	313,400
240		From General Fund Restricted - Substance Abuse Prevention	556,500
241		From General Fund Restricted - Tobacco Settlement Account	193,700
242		From Revenue Transfers	1,084,900
243		Schedule of Programs:	
244		Supreme Court	3,186,000
245		Law Library	1,068,000
246		Court of Appeals	4,266,000
247		District Courts	47,906,600
248		Juvenile Courts	41,326,700
249		Justice Courts	1,373,200
250		Courts Security	11,170,600
251		Administrative Office	4,634,800
252		Judicial Education	715,100
253		Data Processing	7,002,700
254		Grants Program	1,476,400
255	ITEM 24	To Judicial Council/State Court Administrator - Grand Jury	
256		From General Fund	800
257		Schedule of Programs:	
258		Grand Jury	800
259	ITEM 25	To Judicial Council/State Court Administrator - Contracts and	

260 Leases

261	From General Fund	15,927,300
262	From Dedicated Credits Revenue	250,000
263	From <u>General Fund Restricted - State Court Complex Account</u>	4,593,500

264 Schedule of Programs:

265 Contracts and Leases 20,770,800

266 ITEM 26 To Judicial Council/State Court Administrator - Jury and Witness

267 Fees

268	From General Fund	1,579,100
269	From Dedicated Credits Revenue	10,000
270	From Beginning Nonlapsing Balances	(1,885,900)
271	From Closing Nonlapsing Balances	2,860,900

272 Schedule of Programs:

273 Jury, Witness, and Interpreter 2,564,100

274 ITEM 27 To Judicial Council/State Court Administrator - Guardian ad Litem

275	From General Fund	7,512,100
276	From Dedicated Credits Revenue	77,000
277	From <u>General Fund Restricted - Children's Legal Defense</u>	492,100
278	From <u>General Fund Restricted - Guardian Ad Litem Services</u>	388,100

279 Schedule of Programs:

280 Guardian ad Litem 8,469,300

281 DEPARTMENT OF PUBLIC SAFETY

282 ITEM 28 To Department of Public Safety - Programs & Operations

283	From General Fund	74,089,300
284	From Transportation Fund	5,495,500
285	From Federal Funds	3,774,000
286	From Dedicated Credits Revenue	16,670,400
287	From <u>General Fund Restricted - Canine Body Armor</u>	25,000
288	From <u>General Fund Restricted - Concealed Weapons Account</u>	3,214,000
289	From <u>Department of Public Safety Restricted Account</u>	3,582,700
290	From <u>General Fund Restricted - DNA Specimen Account</u>	1,813,400
291	From <u>General Fund Restricted - DNA Specimen Account, One-Time</u>	(1,360,000)
292	From <u>General Fund Restricted - Fire Academy Support</u>	7,318,300
293	From <u>General Fund Restricted - Firearm Safety Account</u>	85,000
294	From <u>General Fund Restricted - Firefighter Support Account</u>	132,000
295	From <u>General Fund Restricted - Public Safety Honoring Heroes Account</u>	50,000
296	From <u>General Fund Restricted - Reduced Cigarette Ignition Propensity & Firefighter</u>	
<u>297</u>	<u>Protection Account</u>	76,500

298	From General Fund Restricted - Statewide Warrant Operations	577,900
299	From Revenue Transfers	1,687,600
300	From General Fund Restricted - Utah Highway Patrol Aero Bureau	210,400
301	From General Fund Restricted - Utah Law Enforcement Memorial Support Restricted	
302	Account	17,500
303	From Pass-through	4,516,500
304	From Beginning Nonlapsing Balances	150,100
305	Schedule of Programs:	
306	Department Commissioner's Office	4,385,900
307	Aero Bureau	999,900
308	Department Intelligence Center	1,077,900
309	Department Grants	2,794,000
310	Department Fleet Management	504,400
311	CITS Administration	523,200
312	CITS Bureau of Criminal Identification	15,633,900
313	CITS Communications	8,867,100
314	CITS State Crime Labs	5,727,300
315	CITS State Bureau of Investigation	3,297,800
316	Highway Patrol - Administration	1,260,600
317	Highway Patrol - Field Operations	44,965,200
318	Highway Patrol - Commercial Vehicle	3,949,500
319	Highway Patrol - Safety Inspections	1,407,700
320	Highway Patrol - Federal/State Projects	6,430,100
321	Highway Patrol - Protective Services	5,361,900
322	Highway Patrol - Special Services	3,769,200
323	Highway Patrol - Special Enforcement	600,900
324	Highway Patrol - Technology Services	1,405,800
325	Information Management - Operations	1,317,200
326	Fire Marshall - Fire Operations	3,053,400
327	Fire Marshall - Fire Fighter Training	4,793,200
328	ITEM 29 To Department of Public Safety - Emergency Management	
329	From General Fund	2,188,700
330	From Federal Funds	24,611,000
331	From Dedicated Credits Revenue	508,000
332	Schedule of Programs:	
333	Emergency Management	27,307,700
334	ITEM 30 To Department of Public Safety - Emergency Management -	
335	National Guard Response	

336		From Beginning Nonlapsing Balances	150,000
337		From Closing Nonlapsing Balances	(150,000)
338	ITEM 31	To Department of Public Safety - Division of Homeland Security -	
339		Emergency and Disaster Management	
340		From Beginning Nonlapsing Balances	2,280,200
341		From Closing Nonlapsing Balances	(2,280,200)
342	ITEM 32	To Department of Public Safety - Peace Officers' Standards and	
343		Training	
344		From General Fund	129,000
345		From Dedicated Credits Revenue	70,000
346		From General Fund Restricted - Public Safety Support	3,956,800
347		Schedule of Programs:	
348		Basic Training	1,786,400
349		Regional/Inservice Training	799,200
350		POST Administration	1,570,200
351	ITEM 33	To Department of Public Safety - Driver License	
352		From Federal Funds	300,000
353		From Dedicated Credits Revenue	9,100
354		From Department of Public Safety Restricted Account	28,786,300
355		From Public Safety Motorcycle Education Fund	332,500
356		From Uninsured Motorist Identification Restricted Account	2,373,100
357		From Pass-through	53,700
358		From Beginning Nonlapsing Balances	6,104,700
359		From Closing Nonlapsing Balances	(5,008,600)
360		Schedule of Programs:	
361		Driver License Administration	2,462,300
362		Driver Services	18,225,800
363		Driver Records	9,251,600
364		Motorcycle Safety	338,000
365		Uninsured Motorist	2,373,100
366		DL Federal Grants	300,000
367	ITEM 34	To Department of Public Safety - Highway Safety	
368		From General Fund	56,700
369		From Federal Funds	6,362,300
370		From Dedicated Credits Revenue	10,600
371		From Department of Public Safety Restricted Account	1,323,800
372		From Pass-through	2,200
373		Schedule of Programs:	

374	Highway Safety	7,755,600
375	UTAH COMMUNICATIONS AUTHORITY	
376	ITEM 35 To Utah Communications Authority - Administrative Services	
377	Division	
378	From General Fund Restricted - Computer Aided Dispatch Account	2,573,500
379	From General Fund Restricted - Statewide Unified E-911 Emergency Account	2,990,600
380	Schedule of Programs:	
381	911 Division	5,564,100
382	Subsection 2(b). Expendable Funds and Accounts. The Legislature has reviewed the	
383	following expendable funds. Where applicable, the Legislature authorizes the State Division of	
384	Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
385	the recipient funds or accounts may be made without further legislative action according to a fund or	
386	account's applicable authorizing statute.	
387	GOVERNOR'S OFFICE	
388	ITEM 36 To Governor's Office - Crime Victim Reparations Fund	
389	From Federal Funds	2,800,000
390	From Dedicated Credits Revenue	7,225,000
391	From Interest Income	8,000
392	From Beginning Fund Balance	3,312,700
393	From Closing Fund Balance	(3,307,700)
394	Schedule of Programs:	
395	Crime Victim Reparations Fund	10,038,000
396	ITEM 37 To Governor's Office - Juvenile Accountability Incentive Block	
397	Grant Fund	
398	From Federal Funds	500
399	From Beginning Fund Balance	164,300
400	From Closing Fund Balance	(5,700)
401	Schedule of Programs:	
402	Juvenile Accountability Incentive Block Grant Fund	159,100
403	ITEM 38 To Governor's Office - State Elections Grant Fund	
404	From Federal Funds	214,400
405	From Interest Income	5,500
406	Schedule of Programs:	
407	State Elections Grant Fund	219,900
408	ITEM 39 To Governor's Office - Justice Assistance Grant Fund	
409	From Federal Funds	1,616,000
410	From Beginning Fund Balance	1,383,200
411	From Closing Fund Balance	(1,168,600)

412	Schedule of Programs:	
413	<u>Justice Assistance Grant Fund</u>	1,830,600
414	<u>ATTORNEY GENERAL</u>	
415	ITEM 40 To <u>Attorney General - Crime and Violence Prevention Fund</u>	
416	From Beginning Fund Balance	15,000
417	From Closing Fund Balance	(13,000)
418	Schedule of Programs:	
419	<u>Crime and Violence Prevention Fund</u>	2,000
420	ITEM 41 To <u>Attorney General - Litigation Fund</u>	
421	From Dedicated Credits Revenue	800,000
422	From Beginning Fund Balance	1,070,300
423	From Closing Fund Balance	(1,070,300)
424	Schedule of Programs:	
425	<u>Litigation Fund</u>	800,000
426	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
427	ITEM 42 To <u>Department of Public Safety - Alcoholic Beverage Control Act</u>	
428	<u>Enforcement Fund</u>	
429	From Dedicated Credits Revenue	3,778,300
430	From Beginning Fund Balance	3,212,300
431	From Closing Fund Balance	(3,212,300)
432	Schedule of Programs:	
433	<u>Alcoholic Beverage Control Act Enforcement Fund</u>	3,778,300
434	Subsection 2(c). Business-like Activities. The Legislature has reviewed the following	
435	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
436	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
437	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	
438	rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of	
439	Finance to transfer amounts among funds and accounts as indicated.	
440	<u>ATTORNEY GENERAL</u>	
441	ITEM 43 To <u>Attorney General - ISF - Attorney General</u>	
442	From Dedicated Credits Revenue	20,985,300
443	Schedule of Programs:	
444	<u>ISF - Attorney General</u>	20,985,300
445	Budgeted FTE	160.0
446	<u>UTAH DEPARTMENT OF CORRECTIONS</u>	
447	ITEM 44 To <u>Utah Department of Corrections - Utah Correctional Industries</u>	
448	From Dedicated Credits Revenue	28,439,200
449	From Beginning Fund Balance	6,085,400

450 From Closing Fund Balance (6,369,600)

451 Schedule of Programs:

452 [Utah Correctional Industries](#) 28,155,000

453 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes

454 the State Division of Finance to transfer the following amounts among the following funds or

455 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized

456 elsewhere in an appropriations act.

457 ITEM 45 To [General Fund Restricted - DNA Specimen Account](#)

458 From General Fund 216,000

459 Schedule of Programs:

460 [General Fund Restricted - DNA Specimen Account](#) 216,000

461 ITEM 46 To [General Fund Restricted - Firearm Safety Account](#)

462 From General Fund 15,000

463 Schedule of Programs:

464 [General Fund Restricted - Firearm Safety Account](#) 15,000

465 ITEM 47 To [General Fund Restricted - Indigent Defense Resources Account](#)

466 From General Fund 500,000

467 Schedule of Programs:

468 [Indigent Defense Resources Account](#) 500,000

469 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,

470 expenditures, fund balances and changes in fund balances for the following fiduciary funds.

471 [ATTORNEY GENERAL](#)

472 ITEM 48 To [Attorney General - Financial Crimes Trust Fund](#)

473 From Trust and Agency Funds 800,000

474 From Beginning Fund Balance 477,300

475 From Closing Fund Balance (477,300)

476 Schedule of Programs:

477 [Financial Crimes Trust Fund](#) 800,000

478 Section 3. **Effective Date.**

479 If approved by two-thirds of all the members elected to each house, Section 1 of this bill

480 takes effect upon approval by the Governor, or the day following the constitutional time limit of

481 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,

482 the date of override. Section 2 of this bill takes effect on July 1, 2017.

483